

## Assessments; Estimates; Goals and Priorities; Strategies; and Progress Reports - Annual Estimates of Individuals to Be Served and Costs of Services

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### **State Unified Plan**

In assisting the Statewide Workforce Investment System in developing the needs determination section of the State Unified Plan, the public vocational rehabilitation agencies provide all partners the statewide estimates of individuals who are eligible for vocational rehabilitation services and supported employment services and the costs for services provided as planning and programming data as part of the vocational rehabilitation state plan update. These annual estimates are reported to the State Workforce Development Council as part of partner planning for addressing service needs statewide to include services to individuals with disabilities. Public vocational rehabilitation is represented on statewide workgroups that address service delivery and capacity among workforce partners in addressing local needs of the Career Centers across the state. VR staff who serve on the local Career Center advisory councils address the needs and potential number of individuals to be served at the local council planning meetings.

### **Annual Estimates**

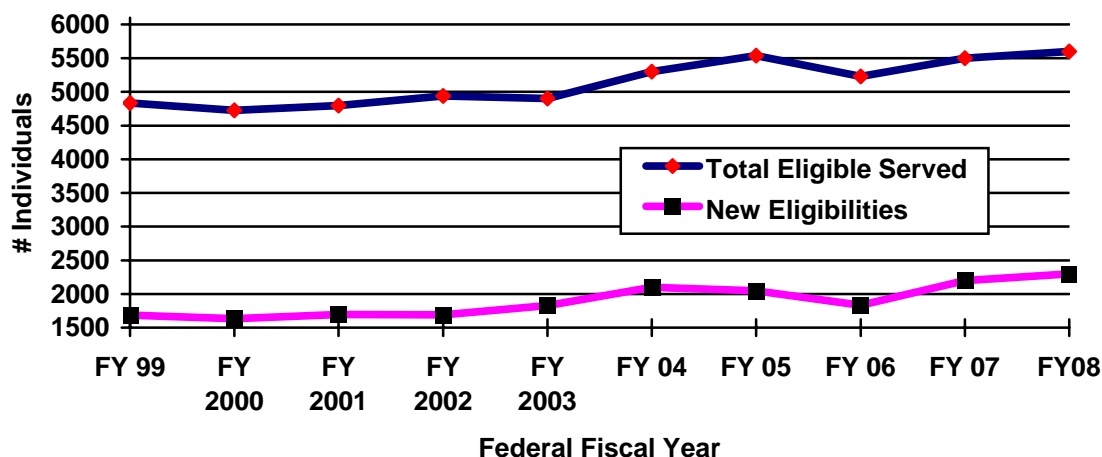
During FFY 2008 the Division of Rehabilitation Services estimates that the following outcomes will be accomplished based on prior year's data and services projections:

- 1) Title I, Vocational Rehabilitation – A total of 5,700 eligible consumers will be served at a case service cost of \$5,700,000.00.
- 2) Title VI Part B Supported Employment – A total of 800 eligible consumers will be served at a case service cost of \$300,000.00.

### **Estimate of the Number of Individuals Eligible for Services**

During SFY 2000-2005, the Division of Rehabilitation Services has experienced an overall increase in the number of consumers receiving vocational rehabilitation services. The following graph demonstrates this increase.

**Estimate of Eligibilities and Total Served**



### **Estimate of Individuals Receiving Supported Employment Services**

Supported employment is when an individual with the most significant disability is working in the community in an integrated setting above minimum wage alongside individuals who do not have

disabilities. Supported employment is receiving the training at the job site and having available the necessary ongoing supports to help maintain the employment.

### **Number of Supported Employment Consumers**

|  | <b>FFY 2004</b> | <b>FFY 2005</b> | <b>FFY 2006</b> | <b>FFY 2008<br/>Estimates</b> |
|--|-----------------|-----------------|-----------------|-------------------------------|
| Individuals Rehabilitated Successfully | 161             | 186             | 184             | 200                           |
| Individuals unsuccessful               | 166             | 203             | 192             | 240                           |
| Total Supported Employment Consumers   | 874             | 815             | 653             | 850                           |

### **Estimate and Cost of Services for Eligible Individuals**

Previously, the Division of Rehabilitation Services was able to serve all eligible individuals, however with increased consumers and increased costs for services, the Division will be implementing an Order of Selection effective 10/1/2006. The following table is provided for management and planning purposes for implementing the Order of Selection. This table shows an estimate of the number of individuals to be served and the cost of services for FFY 2007. This information is separated into the Order of Selection categories as described in Attachment 4.11 (c)(3).

**Division of Rehabilitation Services**

**PROJECTED COSTS, SERVICE GOALS AND OUTCOMES FOR THE PERIOD**

**OCTOBER 1, 2007 – SEPTEMBER 30, 2008**

| <b>PRIORITY CATEGORIES</b>  | <b>ESTIMATED NUMBER TO BE SERVED</b> | <b>OUTCOMES: ESTIMATED NUMBER TO BE REHABILITATED</b> | <b>PROJECTED COSTS</b> |
|---|--------------------------------------|---|------------------------|
| Individuals currently being served under Individualized Plan for Employment (IPE) | 3,295                                | 801   | \$4,679,466            |
| Priority I Eligibility  | 1,377                                | 47  | \$995,636              |
| Priority II Eligibility   | 425                                  | 11  | \$305,230              |
| Priority III Eligibility  | 30                                   | 0   | \$19,668               |
| TOTAL   | 5,127                                | 856   | \$6,000,000.00         |

**Order of Selection Priority Categories**

**PRIORITY CATEGORY I** - Are individuals who meet the definition of individuals with the most significant disabilities which seriously limits them in two or more functional capacities.

**PRIORITY CATEGORY II**- Are individuals who meet the definition of individuals with significant disabilities which seriously limits them in one functional capacity.

**PRIORITY CATEGORY III**- Individuals with disabilities.